

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-18
Date of Last Change to Activities: 2012-06-25
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-06-25
Date of Last Exhibit 300A Update: 2012-06-25
Date of Last Revision: 2012-07-20

Agency: 011 - Department of Justice **Bureau:** 10 - Federal Bureau of Investigation

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: FBI Top Secret/Sensitive Compartmented Information Operational Network (SCION)

2. Unique Investment Identifier (Ull): 011-000002909

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

SCION is the FBI enterprise network for processing, transmitting, and storing information at the Top Secret (TS) Sensitive Compartmented Information (SCI) level. SCION connects the FBI to the United States Government Intelligence Community (IC) Partners through a connection to the Joint Worldwide Intelligence Communications System (JWICS). SCION enables the FBI to share and access sensitive intelligence information and coordinate with their IC counterparts. The Next Generation SCION (NGSCION) enhances the current SCION by providing a state-of-the-art infrastructure. The FBI Intelligence Program (IP) relies upon the functionality of SCION/NGSCION to contribute to mission success.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Approximately 11,467 of the 15,000 FBI personnel who require connectivity to the TS/SCI network have a SCION workstation. The FBI's goal is to install 15,000 workstations by FY 2016. At full base funding, the FBI can install 1,500 workstations each year. A reduction in SCION funding would significantly reduce the number of workstations deployed per year.

Without a SCION workstation, FBI personnel will be unable to access sensitive data sources, read and process intelligence products, post and disseminate intelligence products, or communicate in real time with their IC counterparts at the TS/SCI level. The inability to communicate at the TS/SCI level will result in increased operational risks. Additionally, a reduction in funding will impact SCION operations and maintenance and reduce the number of NGSCION deployments. The Secure Work Environment (SWE) includes the physical and information technology (IT) infrastructure this is required by FBI personnel to share information at all levels of classification across multiple programs as well as with the intelligence community and local and state partners.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY 2011, SCION is expected to deployed 1,500 workstations to various FBI Field Offices, Resident Agencies, Off site locations, and LEGATS (worldwide access and capability). As of September 30, 2011, the following have been completed: Workstation Installed: FY 11: 1,039 for a total of 11,253. The number of sites with 1st time installation of SCION: 36 (RA). Additionally, over 1,099 users and workstations had been upgraded to the refreshed (NGSCION) system as of 30 September. This followed focused piloting, and has occurred concurrent with the successful configuration of the Site 2 storage device.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In FY 2012, SCION is expected to deploy 1,200 workstations to various Field Offices, Resident Agencies, and Off sites. As of December 31, 2011, the following have been completed: Workstation Installed: FY 12: 214 for a total of 11,467. The number of sites with 1st time installation of SCION: 16 (RA). Additionally, over 1,744 users and workstations had been upgraded to the refreshed (NGSCION) system as of 31 December. This followed focused piloting, and has occurred concurrent with the successful configuration of the Site 2 storage device.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2004-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$35.5	\$5.0	\$3.8	\$3.9
DME (Excluding Planning) Costs:	\$133.2	\$30.1	\$22.6	\$23.7
DME (Including Planning) Govt. FTEs:	\$0.6	\$0.2	\$0.2	\$0.2
Sub-Total DME (Including Govt. FTE):	\$169.3	\$35.3	\$26.6	\$27.8
O & M Costs:	\$62.9	\$15.0	\$11.3	\$11.8
O & M Govt. FTEs:	\$2.6	\$0.2	\$0.2	\$0.2
Sub-Total O & M Costs (Including Govt. FTE):	\$65.5	\$15.2	\$11.5	\$12.0
Total Cost (Including Govt. FTE):	\$234.8	\$50.5	\$38.1	\$39.8
Total Govt. FTE costs:	\$3.2	\$0.4	\$0.4	\$0.4
# of FTE rep by costs:	25	3	3	3
Total change from prior year final President's Budget (\$)		\$10.8	\$-1.8	
Total change from prior year final President's Budget (%)		27.10%	-4.50%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Based upon the input from ITSD on the FY 11 SCION O & M and NG SCION requirements (waterfall chart) along with FLSD, SCION spend approximately \$50.4M on all aspects of SCION in FY 11. This includes \$35.9M on the ITSD requirements along with \$14.9M on SCION deployments. Due to the budget funding short fall in FY12, SCION funding was reduced by 25%.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1549	DJFA1D103719	GS35F0070R	4730							
Awarded	1549	DJFA2I201719									
Awarded	1549	DJFA2G201305	GS06F0334Z	4730							
Awarded	1549	DJFA2G202350	GS35F0131R	4730							
Awarded	1549	DJFA2G201756	GS35F0070R	4730							
Awarded	1549	DJFA2D201311	NNG07DA41B	8000							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

For existing contracts, Earned Value Management was not a contractual requirement. However, Department of Justice identified SCION to be ANSI-748 compliant in April 2006. To meet the DOJ mandate, FLDS requested SCION contractors to have a cost accounting method in which costs would be tracked through a Work Breakdown Structure, utilizing work and planning packages and the 0-100% completion method. Variances are reported to FBI management and DOJ on a monthly basis through the DOJ Dashboard. For contracts awarded in FY09 and beyond, EVM will be a contractual requirement.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-25

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
A	SCION Deployment	SCION Deployment to FBI Enterprise.			
B	NGSCION Deployment	Deploy NGSCION to FBI Enterprise.			
C	Site 2 Delivery	Buildout of SCION technology refresh system (hardware and software) in primary (permanent) Data Center.			
D	Site 3 Delivery	Buildout of SCION technology refresh system (hardware and software) in alternate Data Center.			
E	Desktop Upgrade	Provision CONUS field users with upgraded desktop solution.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
A	SCION Deployment							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
B	NGSCION Deployment							
C	Site 2 Delivery							
D	Site 3 Delivery							
E	Desktop Upgrade							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
D	Storage Unit Available	Storage Unit Configured and Operational	2012-01-31	2012-02-24	2012-02-24	92	-24	-26.09%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of customers reporting an overall average of 80% or higher on customer satisfaction surveys	80% satisfaction	Customer Results - Customer Benefit	Over target	80.000000	80.000000	96.000000	80.000000	Monthly
SCION Deployment - Number of workstations deployed FY 11: 918. Expected increase 76% in FY 12 to 1,200	number of workstations	Technology - Information and Data	Over target	1500.000000	1500.000000	1035.000000	1200.000000	Monthly
Percent of SCION Workstations Deployed with no problems for first 30 Days	percent	Customer Results - Service Quality	Over target	92.000000	95.000000		95.000000	Monthly
SCION Availability end user satisfaction 95% or higher	% of system monthly availability	Technology - Effectiveness	Over target	96.500000	96.000000		97.500000	Monthly
Facilities must be constructed and certified as a SCIF before SCION can be deployed	number of SCIF certified	Process and Activities - Cycle Time and Timeliness	Over target	100.000000	100.000000	81.000000	50.000000	Monthly